

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Program Outcome Statement

Preserve and improve housing conditions for low and moderate income residents, support increased development of affordable housing and ensure that human service needs in the community are identified and addressed consistent with City policies by:

- Improving the physical condition of the City's housing through housing improvement programs,
- Increasing the supply of safe, habitable, and affordable housing, and
- Coordinating the City's outside group funding process,

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 85% of the goals for the number of improved units are achieved. - Percent	4	85.00%	85.00%
* An overall customer satisfaction rating of 85% is achieved. - Percent	4	85.00%	85.00%
* 10% of new housing units (on a five-year rolling average) are affordable. - Percent	3	10.00%	10.00%
* As of April 30th the amount of undisbursed CDBG entitlement grant funds shall not exceed 1.5 times the grant amount for the program year. - Amount Exceeded	5	1.50	1.50
* 85% of outside group contracts comply with their identified service levels. - Percent	3	85.00%	85.00%
* 98% of Below Market Rate (BMR) units are in compliance with the BMR program objectives. - Percent	4	98.00%	98.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	2	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Service Delivery Plan 23001 - Community Development Block Grant Administration

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 230000 - Provide General CDBG Grant Administration				
Product: A Work Hour				
FY 2002/2003 Adopted	\$280,402.34	3,580.50	3,580.50	\$78.31
FY 2003/2004 Recommended	\$288,506.44	3,412.00	3,412.00	\$84.56
Activity 230001 - Provide CDBG Housing Acquisiton Administration				
Product: An Affordable Housing Unit Built or Acquired				
FY 2002/2003 Adopted	\$21,999.29	30.00	425.00	\$733.31
FY 2003/2004 Recommended	\$29,972.30	30.00	562.00	\$999.08
Activity 230002 - Provide CDBG Housing Improvement - Substantial Rehabilitation Administration				
Product: A Unit Improved				
FY 2002/2003 Adopted	\$155,982.30	15.00	2,037.00	\$10,398.82
FY 2003/2004 Recommended	\$166,080.43	15.00	2,180.00	\$11,072.03
Activity 230003 - Provide CDBG Housing Improvement - Minor Improvement Administration				
Product: A Unit Improved				
FY 2002/2003 Adopted	\$30,502.21	50.00	470.00	\$610.04
FY 2003/2004 Recommended	\$37,456.87	50.00	470.00	\$749.14
Activity 230004 - Support CDBG Funded Agencies				
Product: An Agency Supported				
FY 2002/2003 Adopted	\$22,687.42	14.00	620.00	\$1,620.53
FY 2003/2004 Recommended	\$22,715.60	14.00	562.00	\$1,622.54
Activity 230005 - Audit CDBG Funded Agencies				
Product: An Agency Audited				
FY 2002/2003 Adopted	\$12,520.74	14.00	390.00	\$894.34
FY 2003/2004 Recommended	\$12,419.69	14.00	340.00	\$887.12

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 230006 - Support the Housing & Human Services Commission				
Product: A Meeting Supported				
FY 2002/2003 Adopted	\$15,257.01	11.00	390.00	\$1,387.00
FY 2003/2004 Recommended	\$10,943.18	11.00	240.00	\$994.83
Totals for Service Delivery Plan 23001:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$539,351.31		7,912.50	
FY 2003/2004 Recommended	\$568,094.51		7,766.00	

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Service Delivery Plan 23002 - HOME Program Grant Administration

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 230007 - Provide General HOME Program Grant Administration				
Product: A Work Hour				
FY 2002/2003 Adopted	\$6,872.45	100.00	100.00	\$68.72
FY 2003/2004 Recommended	\$51,558.97	150.00	150.00	\$343.73
Activity 230008 - Invest HOME Program Funds in Affordable House				
Product: An Affordable Housing Unit Funded				
FY 2002/2003 Adopted	\$15,040.11	10.00	318.50	\$1,504.01
FY 2003/2004 Recommended	\$23,961.34	10.00	450.00	\$2,396.13
Activity 230009 - Monitor HOME Program Funded Housing Unit				
Product: A Unit Inspected				
FY 2002/2003 Adopted	\$42,709.62	36.00	975.00	\$1,186.38
FY 2003/2004 Recommended	\$46,077.39	36.00	975.00	\$1,279.93
Totals for Service Delivery Plan 23002:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$64,622.18		1,393.50	
FY 2003/2004 Recommended	\$121,597.70		1,575.00	

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

Service Delivery Plan 23003 - City Funded Housing Opportunities & Human Services

**City of Sunnyvale
Program Performance Budget**

Program 230 - Housing and Human Services

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 230010 - Provide General Housing Mitigation Administration				
Product: A Work Hour				
FY 2002/2003 Adopted	\$2,748.97	40.00	40.00	\$68.72
FY 2003/2004 Recommended	\$2,866.66	40.00	40.00	\$71.67
Activity 230011 - Administer & Support City Funded Outside Group Contracts				
Product: An Agency Supported				
FY 2002/2003 Adopted	\$26,316.12	4.00	567.00	\$6,579.03
FY 2003/2004 Recommended	\$27,970.05	4.00	567.00	\$6,992.51
Activity 230012 - Develop Strategies, Projects & Funding Resources				
Product: A Work Hour				
FY 2002/2003 Adopted	\$6,872.45	100.00	100.00	\$68.72
FY 2003/2004 Recommended	\$7,166.64	100.00	100.00	\$71.67
Activity 230013 - Provide General BMR Program Administration				
Product: A BMR Unit Certified as Occupied by Qualified Residents				
FY 2002/2003 Adopted	\$39,115.13	750.00	619.00	\$52.15
FY 2003/2004 Recommended	\$41,253.23	750.00	619.00	\$55.00
Activity 230014 - BMR Program Implementation				
Product: A BMR Unit Purchased or Resold				
FY 2002/2003 Adopted	\$9,023.78	3.00	206.00	\$3,007.93
FY 2003/2004 Recommended	\$9,735.32	3.00	206.00	\$3,245.11
Totals for Service Delivery Plan 23003:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$84,076.45		1,532.00	
FY 2003/2004 Recommended	\$88,991.90		1,532.00	
Totals for Program 230:				
FY 2002/2003 Adopted	\$688,049.94		10,838.00	
FY 2003/2004 Recommended	\$778,684.11		10,873.00	